

# Department of Lands

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY PROGRAM</b>						
Support Services	3,814,400	3,284,400	3,807,700	4,377,600	4,279,500	4,327,700
Forest Resources Management	17,316,300	14,779,500	15,846,600	16,345,900	15,522,900	15,507,900
Land,Range,Mineral Mgmt	3,895,000	3,351,300	4,159,300	4,552,700	4,484,600	4,461,100
Forest & Range Fire Protection	12,110,900	12,811,100	15,088,100	10,201,900	9,940,500	9,860,500
Scaling Practices	358,600	237,300	309,900	289,800	287,300	287,300
Total:	37,495,200	34,463,600	39,211,600	35,767,900	34,514,800	34,444,500
<b>BY FUND SOURCE</b>						
General	5,187,800	4,729,400	4,600,100	5,072,000	4,843,300	4,773,000
Dedicated	30,786,300	28,131,500	29,489,800	24,940,400	24,006,700	24,006,700
Federal	1,521,100	1,602,700	5,121,700	5,755,500	5,664,800	5,664,800
Total:	37,495,200	34,463,600	39,211,600	35,767,900	34,514,800	34,444,500
Percent Change:		(8.1%)	13.8%	(8.8%)	(12.0%)	(12.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	13,187,400	16,588,200	13,509,500	13,793,400	13,671,500	13,617,600
Operating Expenditures	10,668,600	14,316,900	8,920,700	9,904,900	9,666,800	9,753,600
Capital Outlay	807,000	1,284,000	972,000	1,129,100	514,700	491,500
Trustee/Benefit	721,300	2,274,500	721,300	738,600	721,300	721,300
Lump Sum	12,110,900	0	15,088,100	10,201,900	9,940,500	9,860,500
Total:	37,495,200	34,463,600	39,211,600	35,767,900	34,514,800	34,444,500
Full-Time Positions (FTP)	247.61	247.61	249.61	249.61	249.61	249.61

In accordance with Section 67-3519, Idaho Code, this division is authorized no more than 249.61 full-time equivalent positions at any point during the period July 1, 2003 through June 30, 2004 for the programs specified.

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>249.61</b>	<b>4,766,900</b>	<b>23,759,800</b>	<b>4,521,700</b>	<b>33,048,400</b>
Supplementals	0.00	4,320,000	0	0	4,320,000
Budget Reduction (Neg. Supp.)	0.00	(166,800)	0	0	(166,800)
Revenue Adjustments	0.00	(4,320,000)	4,320,000	0	0
<b>FY 2003 Total Appropriation</b>	<b>249.61</b>	<b>4,600,100</b>	<b>29,489,800</b>	<b>5,121,700</b>	<b>39,211,600</b>
Transfer Between Programs	0.00	0	0	0	0
<b>FY 2003 Estimated Expenditures</b>	<b>249.61</b>	<b>4,600,100</b>	<b>29,489,800</b>	<b>5,121,700</b>	<b>39,211,600</b>
Removal of One-Time Expenditures	0.00	0	(7,080,600)	(600,000)	(7,680,600)
Additional Base Adjustments	0.00	(343,100)	0	0	(343,100)
<b>FY 2004 Base</b>	<b>249.61</b>	<b>4,257,000</b>	<b>22,409,200</b>	<b>4,521,700</b>	<b>31,187,900</b>
Personnel Cost Rollups	0.00	49,000	180,300	2,000	231,300
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	652,100	0	652,100
Nonstandard Adjustments	0.00	171,000	253,800	0	424,800
Change in Employee Compensation	0.00	0	0	0	0
<b>FY 2004 Program Maintenance</b>	<b>249.61</b>	<b>4,477,000</b>	<b>23,495,400</b>	<b>4,523,700</b>	<b>32,496,100</b>
Enhancements	0.00	296,000	0	0	296,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2004 Total</b>	<b>249.61</b>	<b>4,773,000</b>	<b>24,006,700</b>	<b>5,664,800</b>	<b>34,444,500</b>
Chg from FY 2003 Orig Approp.	0.00	6,100	246,900	1,143,100	1,396,100
% Chg from FY 2003 Orig Approp.	0.0%	0.1%	1.0%	25.3%	4.2%

## I. Department of Lands: Support Services

**STARS Number & Budget Unit:** 320 LAAA

**Bill Number & Chapter:** S1194 (Ch.361), H462 (Ch.380), H354 (Ch.227), H460 (Ch.348)

**PROGRAM DESCRIPTION:** The Support Services Program provides staff support to the State Board of Land Commissioners, and provides administrative and technical assistance in areas such as legal, data processing, personnel, fiscal and mapping.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	906,200	825,200	662,100	906,800	865,200	913,400
Dedicated	2,724,500	2,451,900	2,961,900	3,283,500	3,230,600	3,230,600
Federal	183,700	7,300	183,700	187,300	183,700	183,700
Total:	3,814,400	3,284,400	3,807,700	4,377,600	4,279,500	4,327,700
Percent Change:		(13.9%)	15.9%	15.0%	12.4%	13.7%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,066,000	1,768,600	2,109,000	2,184,400	2,139,000	2,101,600
Operating Expenditures	1,705,400	1,471,200	1,593,900	2,077,400	2,024,700	2,133,500
Capital Outlay	43,000	44,600	104,800	115,800	115,800	92,600
Total:	3,814,400	3,284,400	3,807,700	4,377,600	4,279,500	4,327,700
Full-Time Positions (FTP)	32.70	32.70	32.70	30.15	30.15	30.15

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>32.70</b>	<b>691,900</b>	<b>2,961,900</b>	<b>183,700</b>	<b>3,837,500</b>
Budget Reduction (Neg. Supp.)	0.00	(29,800)	0	0	(29,800)
<b>FY 2003 Total Appropriation</b>	<b>32.70</b>	<b>662,100</b>	<b>2,961,900</b>	<b>183,700</b>	<b>3,807,700</b>
Expenditure Adjustments	(2.55)	0	0	0	0
<b>FY 2003 Estimated Expenditures</b>	<b>30.15</b>	<b>662,100</b>	<b>2,961,900</b>	<b>183,700</b>	<b>3,807,700</b>
Removal of One-Time Expenditures	0.00	0	(104,800)	0	(104,800)
Additional Base Adjustments	0.00	(53,600)	0	0	(53,600)
<b>FY 2004 Base</b>	<b>30.15</b>	<b>608,500</b>	<b>2,857,100</b>	<b>183,700</b>	<b>3,649,300</b>
Personnel Cost Rollups	0.00	7,500	22,500	0	30,000
Replacement Items	0.00	0	92,600	0	92,600
Nonstandard Adjustments	0.00	172,400	258,400	0	430,800
<b>FY 2004 Maintenance (MCO)</b>	<b>30.15</b>	<b>788,400</b>	<b>3,230,600</b>	<b>183,700</b>	<b>4,202,700</b>
7. Federal Lands Workgroup	0.00	125,000	0	0	125,000
<b>FY 2004 Total Appropriation</b>	<b>30.15</b>	<b>913,400</b>	<b>3,230,600</b>	<b>183,700</b>	<b>4,327,700</b>
Change From FY 2003 Original Approp.	(2.55)	221,500	268,700	0	490,200
% Change From FY 2003 Original Approp.	(7.8%)	32.0%	9.1%	0.0%	12.8%

**BUDGET REDUCTION (NEG. SUPP.):** S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 4.3% and by 3.5% for the agency.

**APPROPRIATION HIGHLIGHTS:** H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Attorney General, Controller, risk management and Treasurer fees.

H460 provided \$125,000 in one-time funding to continue efforts to implement the recommendations of the federal lands working group regarding the management of federal lands in Idaho.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.50	408,200	380,200	0	0	0	788,400
OT G 0001-00 General	0.00	0	125,000	0	0	0	125,000
D 0075-00 Department of Lands	5.15	399,700	309,200	0	0	0	708,900
OT D 0075-00 Department of Lands	0.00	0	0	23,200	0	0	23,200
D 0482-70 Endowment Admin.	18.50	1,238,200	1,190,900	0	0	0	2,429,100
OT D 0482-70 Endowment Admin.	0.00	0	0	69,400	0	0	69,400
F 0348-00 Federal Grant	0.00	55,500	128,200	0	0	0	183,700
Totals:	30.15	2,101,600	2,133,500	92,600	0	0	4,327,700

## II. Department of Lands: Forest Resources Management

**STARS Number & Budget Unit:** 320 LAAB, 320 LAAG, 320 LAAJ

**Bill Number & Chapter:** S1022 (Ch.12), S1194 (Ch.361), H462 (Ch.380), H354 (Ch.227)

**PROGRAM DESCRIPTION:** The Division of Forest Resources has the responsibility to provide technical guidance, develop administrative procedures, and maintain a system of review for all programs relating to the protection, administration, improvement and utilization of the forest resources on state and private lands within Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,085,300	914,500	1,060,600	1,103,400	1,074,600	1,059,600
Dedicated	15,318,500	13,008,100	13,272,900	13,172,500	12,392,100	12,392,100
Federal	912,500	856,900	1,513,100	2,070,000	2,056,200	2,056,200
Total:	17,316,300	14,779,500	15,846,600	16,345,900	15,522,900	15,507,900
Percent Change:		(14.6%)	7.2%	3.2%	(2.0%)	(2.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	8,444,000	7,665,300	8,632,600	8,776,700	8,718,500	8,713,500
Operating Expenditures	7,525,400	5,849,300	5,784,200	5,842,800	5,709,700	5,699,700
Capital Outlay	625,600	632,400	708,500	987,800	373,400	373,400
Trustee/Benefit	721,300	632,500	721,300	738,600	721,300	721,300
Total:	17,316,300	14,779,500	15,846,600	16,345,900	15,522,900	15,507,900
Full-Time Positions (FTP)	121.03	121.03	123.63	129.68	129.68	129.68

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>123.63</b>	<b>1,080,600</b>	<b>12,627,900</b>	<b>913,100</b>	<b>14,621,600</b>
1. Tussock Moth Control	0.00	485,000	160,000	600,000	1,245,000
Budget Reduction (Neg. Supp.)	0.00	(20,000)	0	0	(20,000)
Other Approp Adjustments	0.00	(485,000)	485,000	0	0
<b>FY 2003 Total Appropriation</b>	<b>123.63</b>	<b>1,060,600</b>	<b>13,272,900</b>	<b>1,513,100</b>	<b>15,846,600</b>
Expenditure Adjustments	6.05	0	0	0	0
<b>FY 2003 Estimated Expenditures</b>	<b>129.68</b>	<b>1,060,600</b>	<b>13,272,900</b>	<b>1,513,100</b>	<b>15,846,600</b>
Removal of One-Time Expenditures	0.00	0	(1,303,500)	(600,000)	(1,903,500)
Additional Base Adjustments	0.00	(15,000)	0	0	(15,000)
<b>FY 2004 Base</b>	<b>129.68</b>	<b>1,045,600</b>	<b>11,969,400</b>	<b>913,100</b>	<b>13,928,100</b>
Personnel Cost Rollups	0.00	14,500	102,200	2,000	118,700
Replacement Items	0.00	0	228,600	0	228,600
Nonstandard Adjustments	0.00	(500)	(2,900)	0	(3,400)
<b>FY 2004 Maintenance (MCO)</b>	<b>129.68</b>	<b>1,059,600</b>	<b>12,297,300</b>	<b>915,100</b>	<b>14,272,000</b>
2. CWE & National Fire Plan	0.00	0	0	1,141,100	1,141,100
3. Field Equipment	0.00	0	94,800	0	94,800
<b>FY 2004 Total Appropriation</b>	<b>129.68</b>	<b>1,059,600</b>	<b>12,392,100</b>	<b>2,056,200</b>	<b>15,507,900</b>
Change From FY 2003 Original Approp.	6.05	(21,000)	(235,800)	1,143,100	886,300
% Change From FY 2003 Original Approp.	4.9%	(1.9%)	(1.9%)	125.2%	6.1%

**SUPPLEMENTAL:** S1022 provided \$485,000 in General Fund moneys, \$160,000 in dedicated spending authority, and \$600,000 in federal spending authority to retire deficiency warrants issued to treat a zone of tussock moth infestation in the Moscow Mountain area.

**BUDGET REDUCTION (NEG. SUPP.):** S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 4.3% and by 3.5% for the agency.

**APPROPRIATION HIGHLIGHTS:** H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and risk management fees. JFAC approved federal spending authority in the amount of \$1 million for National Fire Plan grants and \$141,100 for cumulative watershed effects analysis on forested watersheds.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	16.05	991,000	68,600	0	0	0	1,059,600
D 0075-00 Department of Lands	26.80	1,873,400	1,549,100	0	0	0	3,422,500
OT D 0075-00 Department of Lands	0.00	0	0	30,900	0	0	30,900
D 0482-70 Endowment Admin.	84.83	5,215,800	2,817,400	50,000	483,300	0	8,566,500
OT D 0482-70 Endowment Admin.	0.00	0	0	292,500	0	0	292,500
D 0495-00 Community Forestry	0.00	0	0	0	79,700	0	79,700
F 0348-00 Federal Grant	2.00	633,300	1,264,600	0	158,300	0	2,056,200
Totals:	129.68	8,713,500	5,699,700	373,400	721,300	0	15,507,900

### III. Department of Lands: Land, Range, and Mineral Resource Management

**STARS Number & Budget Unit:** 320 LAAC, 320 LAAI(Cont), 320 LAAK, 320 LAAM

**Bill Number & Chapter:** S1194 (Ch.361), H462 (Ch.380), H354 (Ch.227)

PROGRAM DESCRIPTION: Maximize income from cropland, grazing, mineral resources, recreation sites and special surface uses of state owned land. Provide environmental protection of the state's natural resources and public trust lands through active administration of the Lake Protection Act, Surface Mining Act, Dredge & Placer Mining Act, and the Oil & Gas Conservation Commission Act. Administer a state land sale and exchange program. Use the land exchange program to block State ownership for management efficiency while acquiring high value, highest revenue producing property.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	900,900	907,100	766,600	800,100	777,100	753,600
Dedicated	2,994,100	2,444,200	3,392,700	3,752,600	3,707,500	3,707,500
Total:	3,895,000	3,351,300	4,159,300	4,552,700	4,484,600	4,461,100
Percent Change:		(14.0%)	24.1%	9.5%	7.8%	7.3%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,382,700	2,130,300	2,531,800	2,589,900	2,573,000	2,561,500
Operating Expenditures	1,376,400	1,063,800	1,496,300	1,937,300	1,886,100	1,874,100
Capital Outlay	135,900	136,200	131,200	25,500	25,500	25,500
Trustee/Benefit	0	21,000	0	0	0	0
Total:	3,895,000	3,351,300	4,159,300	4,552,700	4,484,600	4,461,100
Full-Time Positions (FTP)	43.55	43.55	45.25	46.00	46.00	46.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>45.25</b>	<b>781,600</b>	<b>3,392,700</b>	<b>0</b>	<b>4,174,300</b>	
Budget Reduction (Neg. Supp.)	0.00	(15,000)	0	0	(15,000)	
<b>FY 2003 Total Appropriation</b>	<b>45.25</b>	<b>766,600</b>	<b>3,392,700</b>	<b>0</b>	<b>4,159,300</b>	
Expenditure Adjustments	0.75	0	0	0	0	
<b>FY 2003 Estimated Expenditures</b>	<b>46.00</b>	<b>766,600</b>	<b>3,392,700</b>	<b>0</b>	<b>4,159,300</b>	
Removal of One-Time Expenditures	0.00	0	(131,200)	0	(131,200)	
Additional Base Adjustments	0.00	(23,500)	0	0	(23,500)	
<b>FY 2004 Base</b>	<b>46.00</b>	<b>743,100</b>	<b>3,261,500</b>	<b>0</b>	<b>4,004,600</b>	
Personnel Cost Rollups	0.00	10,900	30,300	0	41,200	
Nonstandard Adjustments	0.00	(400)	(800)	0	(1,200)	
<b>FY 2004 Maintenance (MCO)</b>	<b>46.00</b>	<b>753,600</b>	<b>3,291,000</b>	<b>0</b>	<b>4,044,600</b>	
1. Commercial Leasing Program	0.00	0	291,000	0	291,000	
3. Field Equipment	0.00	0	25,500	0	25,500	
4. Hazardous Materials Surveys	0.00	0	100,000	0	100,000	
<b>FY 2004 Total Appropriation</b>	<b>46.00</b>	<b>753,600</b>	<b>3,707,500</b>	<b>0</b>	<b>4,461,100</b>	
Change From FY 2003 Original Approp.	0.75	(28,000)	314,800	0	286,800	
% Change From FY 2003 Original Approp.	1.7%	(3.6%)	9.3%		6.9%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 1.9% and by 3.5% for the agency.

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and risk management fees. JFAC approved \$416,500 in spending authority from endowment earnings for commercial property leasing costs, additional field equipment, and hazardous materials surveys of endowment properties.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	9.90	633,900	119,700	0	0	0	753,600
D 0075-00 Department of Lands	0.00	17,700	133,700	0	0	0	151,400
D 0075-35 Abandoned Mine Recl	0.00	0	251,500	0	0	0	251,500
D 0425-01 Land and Bldg Rental	0.00	1,000	62,800	0	0	0	63,800
D 0482-70 Endowment Admin.	36.10	1,908,900	1,306,400	0	0	0	3,215,300
OT D 0482-70 Endowment Admin.	0.00	0	0	25,500	0	0	25,500
Totals:	46.00	2,561,500	1,874,100	25,500	0	0	4,461,100

#### IV. Department of Lands: Forest and Range Fire Protection

**STARS Number & Budget Unit:** 320 LAAD, 320 LAAH

**Bill Number & Chapter:** H90 (Ch.23), S1194 (Ch.361), H462 (Ch.380), H354 (Ch.227), H460 (Ch.348)

**PROGRAM DESCRIPTION:** This program provides protection to the timbered and grazing lands of the state through prevention, rapid detection and suppression of wildfire; and provides assistance to rural community fire departments. The Department of Lands has a fire protection organization involving 11 districts; and during the fire season, seasonal lookouts and fire control aides. State land is also protected by two fire protection associations of which the State of Idaho is a member. The state and private lands within the U.S. Forest Service and B.L.M. protection boundaries are protected by those two agencies through cooperative agreements with the State of Idaho.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	2,295,400	2,082,600	2,110,800	2,261,700	2,126,400	2,046,400
Dedicated	9,390,600	9,990,000	9,552,400	4,442,000	4,389,200	4,389,200
Federal	424,900	738,500	3,424,900	3,498,200	3,424,900	3,424,900
Total:	12,110,900	12,811,100	15,088,100	10,201,900	9,940,500	9,860,500
Percent Change:		5.8%	17.8%	(32.4%)	(34.1%)	(34.6%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	4,814,800	0	0	0	0
Operating Expenditures	0	5,904,500	0	0	0	0
Capital Outlay	0	470,800	0	0	0	0
Trustee/Benefit	0	1,621,000	0	0	0	0
Lump Sum	12,110,900	0	15,088,100	10,201,900	9,940,500	9,860,500
Total:	12,110,900	12,811,100	15,088,100	10,201,900	9,940,500	9,860,500
Full-Time Positions (FTP)	45.28	45.28	43.98	39.73	39.73	39.73

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>43.98</b>	<b>2,212,800</b>	<b>4,467,400</b>	<b>3,424,900</b>	<b>10,105,100</b>
1. Fire Suppression	0.00	3,835,000	1,250,000	0	5,085,000
Budget Reduction (Neg. Supp.)	0.00	(102,000)	0	0	(102,000)
Other Approp Adjustments	0.00	(3,835,000)	3,835,000	0	0
<b>FY 2003 Total Appropriation</b>	<b>43.98</b>	<b>2,110,800</b>	<b>9,552,400</b>	<b>3,424,900</b>	<b>15,088,100</b>
Expenditure Adjustments	(4.25)	0	0	0	0
<b>FY 2003 Estimated Expenditures</b>	<b>39.73</b>	<b>2,110,800</b>	<b>9,552,400</b>	<b>3,424,900</b>	<b>15,088,100</b>
Removal of One-Time Expenditures	0.00	0	(5,513,600)	0	(5,513,600)
Additional Base Adjustments	0.00	(251,000)	0	0	(251,000)
<b>FY 2004 Base</b>	<b>39.73</b>	<b>1,859,800</b>	<b>4,038,800</b>	<b>3,424,900</b>	<b>9,323,500</b>
Personnel Cost Rollups	0.00	16,100	20,400	0	36,500
Replacement Items	0.00	0	330,900	0	330,900
Nonstandard Adjustments	0.00	(500)	(900)	0	(1,400)
<b>FY 2004 Maintenance (MCO)</b>	<b>39.73</b>	<b>1,875,400</b>	<b>4,389,200</b>	<b>3,424,900</b>	<b>9,689,500</b>
6. Partially Restore Base Reduction	0.00	171,000	0	0	171,000
Lump-Sum or Other Adjustments	0.00	0	0	0	0
<b>FY 2004 Total Appropriation</b>	<b>39.73</b>	<b>2,046,400</b>	<b>4,389,200</b>	<b>3,424,900</b>	<b>9,860,500</b>
Change From FY 2003 Original Approp.	(4.25)	(166,400)	(78,200)	0	(244,600)
% Change From FY 2003 Original Approp.	(9.7%)	(7.5%)	(1.8%)	0.0%	(2.4%)

**SUPPLEMENTAL:** H90 provided \$3,835,000 in General Fund moneys and \$1,250,000 in dedicated spending authority to retire deficiency warrants issued to fight forest and range fires on properties protected by the Idaho Department of Lands.

**BUDGET REDUCTION (NEG. SUPP.):** S1194 reduced the fiscal year 2003 General Fund appropriation for this program by 4.6% and by 3.5% for the agency.

**APPROPRIATION HIGHLIGHTS:** H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in Controller and risk management fees. H460 restored to the forest and range fire protection program \$171,000 or the equivalent of the General Fund non-standard adjustments for the agency.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	17.38	0	0	0	0	2,046,400	2,046,400
D 0075-00 Department of Lands	22.35	0	0	0	0	3,934,300	3,934,300
OT D 0075-00 Department of Lands	0.00	0	0	0	0	330,900	330,900
D 0076-00 Fire Suppression Def	0.00	0	0	0	0	124,000	124,000
F 0348-00 Federal Grant	0.00	0	0	0	0	3,424,900	3,424,900
Totals:	39.73	0	0	0	0	9,860,500	9,860,500

## V. Department of Lands: Scaling Practices

**STARS Number & Budget Unit:** 320 LAAF

**Bill Number & Chapter:** H462 (Ch.380), H354 (Ch.227)

PROGRAM DESCRIPTION: The Board of Scaling Practices, Section 38-1201, Idaho Code, is composed of the Director of the Department of Lands and five other members appointed by the Governor from among nominees recommended by organized and generally recognized state forestry associations and from the Associated Logging Contractors of Idaho, Inc. As required by law, the Board is charged with the responsibility of assuring that only competent and certified scalers are used by the forest products industry to scale (measure) forest products in a standard, uniform method statewide. In addition, check scalers of the Board provide services for recording lumber marks and are responsible for the sale of "prize logs".

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
Dedicated	358,600	237,300	309,900	289,800	287,300	287,300
Percent Change:		(33.8%)	30.6%	(6.5%)	(7.3%)	(7.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	294,700	209,200	236,100	242,400	241,000	241,000
Operating Expenditures	61,400	28,100	46,300	47,400	46,300	46,300
Capital Outlay	2,500	0	27,500	0	0	0
Total:	358,600	237,300	309,900	289,800	287,300	287,300
Full-Time Positions (FTP)	5.05	5.05	4.05	4.05	4.05	4.05
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>4.05</b>	<b>0</b>	<b>309,900</b>	<b>0</b>	<b>309,900</b>	
Removal of One-Time Expenditures	0.00	0	(27,500)	0	(27,500)	
<b>FY 2004 Base</b>	<b>4.05</b>	<b>0</b>	<b>282,400</b>	<b>0</b>	<b>282,400</b>	
Personnel Cost Rollups	0.00	0	4,900	0	4,900	
<b>FY 2004 Total Appropriation</b>	<b>4.05</b>	<b>0</b>	<b>287,300</b>	<b>0</b>	<b>287,300</b>	
Change From FY 2003 Original Approp.	0.00	0	(22,600)	0	(22,600)	
% Change From FY 2003 Original Approp.	0.0%		(7.3%)		(7.3%)	

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
D 0075-00 Department of Lands	4.05	241,000	46,300	0	0	0	287,300